

5175 Department of Child Support Services

The mission of the California Child Support Program is to enhance the well-being of children and the self-sufficiency of families by providing professional services to locate parents, establish paternity, and establish and enforce orders for financial and medical support.

The statewide Child Support Program operates on the vision that children can rely on their parents for the financial and medical support they need to be healthy and successful. The Child Support Program is committed to ensuring that California's children are given every opportunity to obtain this support in a fair and consistent manner throughout the state. The Child Support Program is committed to providing the highest quality services and collection activities in the most efficient and effective manner.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Child Support Services Program	536.2	582.4	592.9	\$1,008,022	\$1,098,842	\$1,038,273
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	536.2	582.4	592.9	\$1,008,022	\$1,098,842	\$1,038,273
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$287,833	\$335,180	\$328,298
0890 Federal Trust Fund				519,686	616,522	502,979
0995 Reimbursements				90	156	123
8004 Child Support Collections Recovery Fund				200,413	146,984	206,873
TOTALS, EXPENDITURES, ALL FUNDS				\$1,008,022	\$1,098,842	\$1,038,273

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17, Chapter 1.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Child Support Automation System (CCSAS)	\$-	\$-	-	-\$6,571	-\$12,755	10.4
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$6,571	-\$12,755	10.4
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$993	-\$2,250	-	-\$233	-\$454	-
• Retirement Rate Adjustment	368	713	-	368	713	-
• One Time Cost Reductions	-	-	-	25,200	-25,200	-
• Carryover/Reappropriation	7,717	17,234	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	145	-
• Unachievable ARRA Extension	18,900	-	-	-	-	-
• Workforce Cap Adjustment	-1,049	-1,536	-	-1,049	-1,536	-
• DCSS Estimate	-	-	-	345	-440	-
Totals, Other Workload Budget Adjustments	\$24,943	\$14,161	-	\$24,631	-\$26,772	-
Totals, Workload Budget Adjustments	\$24,943	\$14,161	-	\$18,060	-\$39,527	10.4
Totals, Budget Adjustments	\$24,943	\$14,161	-	\$18,060	-\$39,527	10.4

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

Child Support Program Collections

	2009-10 Actuals	2010-11 Nov Est.	2011-12 Nov Est.
Non-Assistance Collections (Payments to Families)	\$1,726,464	\$1,703,856	\$1,678,789
Assistance Collections (Payments to Government)	503,100	513,493	523,103
Total Child Support Collections	\$2,229,564	\$2,217,349	\$2,201,892
State Share of Assistance Collections 1/	\$211,797	\$215,216	\$243,559
Federal Share of Assistance Collections	208,997	212,370	216,267
County Share of Assistance Collections	23,574	23,955	0
Other Collections 2/	58,732	61,952	63,277
Total Assistance Collections	\$503,100	\$513,493	\$523,103

1/ Based on CS 34/35 report actuals

2/ Other Collections include: Collections for other states, medical support, excess, pass-on and \$50 disregard payments.

5175 Department of Child Support Services - Continued

PROGRAM DESCRIPTIONS

10 - CHILD SUPPORT SERVICES

The Department of Child Support Services is the single state agency designated to administer the federal Title IV-D state plan. The Department is responsible for providing statewide leadership to ensure that all functions necessary to establish, collect, and distribute child support in California, including securing child and spousal support, medical support and determining paternity, are effectively and efficiently implemented. Eligibility for California's funding under the Temporary Assistance to Needy Families (TANF) Block Grant is contingent upon continuously providing these federally required child support services. Furthermore, the Child Support Program operates using clearly delineated federal performance measures, with minimum standards prescribing acceptable performance levels necessary for receipt of federal incentive funding. The objective of the Child Support Program is to provide an effective system for encouraging and, when necessary, enforcing parental responsibilities by establishing paternity for children, establishing court orders for financial and medical support, and enforcing those orders.

10.01 - Child Support Administration:

The Child Support Administration program is funded from federal and state funds. The Child Support Administration expenditures are comprised of local staff salaries and benefits, operating expenses and equipment, and electronic data processing maintenance and operation costs. The federal government funds 66 percent and the state funds 34 percent of the Child Support Program costs. In addition, the Child Support Program earns federal incentive funds based on the state's performance in five federal performance measures.

10.03 - Child Support Automation:

Federal law mandates that each state create a single statewide child support automation system that meets federal certification. There are two components of the statewide system. The first is the Child Support Enforcement (CSE) system and the second is the State Disbursement Unit (SDU). The CSE component contains tools to manage the accounts of child support recipients and to locate and intercept assets from non-custodial parents who are delinquent in their child support payments. The SDU provides services to collect child support payments from non-custodial parents and to disburse these payments to custodial parties.

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	CHILD SUPPORT SERVICES PROGRAM			
State Operations:				
0001	General Fund	\$45,225	\$53,835	\$51,397
0890	Federal Trust Fund	98,307	123,270	116,202
0995	Reimbursements	90	156	123
Totals, State Operations		\$143,622	\$177,261	\$167,722
Local Assistance:				
0001	General Fund	\$242,608	\$281,345	\$276,901
0890	Federal Trust Fund	421,379	493,252	386,777
8004	Child Support Collections Recovery Fund	200,413	146,984	206,873
Totals, Local Assistance		\$864,400	\$921,581	\$870,551
ELEMENT REQUIREMENTS				
10.01	Child Support Administration	\$895,403	\$947,268	\$916,926
State Operations:				
0001	General Fund	45,225	53,835	51,397
0890	Federal Trust Fund	98,307	123,270	116,202
0995	Reimbursements	90	156	123
Local Assistance:				
0001	General Fund	207,871	230,145	235,636
0890	Federal Trust Fund	343,497	392,878	306,695
8004	Child Support Collections Recovery Fund	200,413	146,984	206,873
10.03	Child Support Automation	\$112,619	\$151,574	\$121,347
Local Assistance:				
0001	General Fund	34,737	51,200	41,265
0890	Federal Trust Fund	77,882	100,374	80,082

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES			
State Operations	143,622	177,261	167,722
Local Assistance	<u>864,400</u>	<u>921,581</u>	<u>870,551</u>
Totals, Expenditures	\$1,008,022	\$1,098,842	\$1,038,273

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	536.2	613.1	613.1	\$30,908	\$40,392	\$41,184
Total Adjustments	-	-	11.0	-	-4,606	-1,093
Estimated Salary Savings	<u>-</u>	<u>-30.7</u>	<u>-31.2</u>	<u>-</u>	<u>-1,789</u>	<u>-2,005</u>
Net Totals, Salaries and Wages	536.2	582.4	592.9	\$30,908	\$33,997	\$38,086
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,118</u>	<u>17,348</u>	<u>16,744</u>
Totals, Personal Services	536.2	582.4	592.9	\$43,026	\$51,345	\$54,830
OPERATING EXPENSES AND EQUIPMENT				<u>\$100,596</u>	<u>\$125,916</u>	<u>\$112,892</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$143,622	\$177,261	\$167,722

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
County Administration	\$751,781	\$770,007	\$749,204
Automation Projects	<u>112,619</u>	<u>151,574</u>	<u>121,347</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$864,400	\$921,581	\$870,551

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$24,645	-	-
Adjustment per Section 3.60	39	-	-
Reduction per Section 3.90	-2,455	-	-
Adjustment per Section 4.04	-234	-	-
Reduction per Section 15.30	-93	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$23,565	\$23,572
Allocation for employee compensation	-	78	-
Adjustment per Section 3.60	-	368	-
Reduction per Section 3.90	-	-1,049	-
Reduction per Control Section 3.91	-	-1,072	-
002 Budget Act appropriation	28,716	27,825	27,825
Adjustment per Section 4.04	-891	-	-
Reduction per Section 15.30	-373	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 5175-001-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	820	-	-
Item 5175-001-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	2,602	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491/08 & 5175-490/09, as reverted by Ch. 2 Stats. 2009, Third Extraordinary session	183	-	-
Item 5175-002-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	2,872	-	-
Item 5175-002-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	1,518	-
Totals Available	\$53,220	\$53,835	\$51,397
Unexpended balance, estimated savings	-3,875	-	-
Balance available in subsequent years	-4,120	-	-
TOTALS, EXPENDITURES	\$45,225	\$53,835	\$51,397
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$48,353	-	-
Adjustment per Section 3.60	76	-	-
Reduction per Section 3.90	-4,766	-	-
Reduction per Section 15.30	-190	-	-
Adjustment per Section 3.55	-18	-	-
Budget Adjustment	-453	-	-
001 Budget Act appropriation	-	\$48,721	\$49,376
Allocation for employee compensation	-	152	-
Adjustment per Section 3.60	-	713	-
Reduction per Section 3.90	-	-1,536	-
Reduction per Control Section 3.91	-	-2,403	-
002 Budget Act appropriation	68,967	66,826	66,826
Reduction per Section 15.30	-724	-	-
Budget Adjustment	-2,141	-	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	401	-	-
Budget Adjustment	-401	-	-
Item 5175-001-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	5,230	-	-
Budget Adjustment	-5,230	-	-
Item 5175-001-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	5,652	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009, as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	2,427	-	-
Budget Adjustment	-2,427	-	-
Item 5175-002-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	7,361	-	-
Budget Adjustment	-7,361	-	-
Item 5175-002-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	5,145	-
Totals Available	\$109,104	\$123,270	\$116,202
Balance available in subsequent years	-10,797	-	-
TOTALS, EXPENDITURES	\$98,307	\$123,270	\$116,202

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$90	\$156	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$143,622	\$177,261	\$167,722
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$226,971	-	-
Revised expenditure authority per Provision 6	-500	-	-
101 Budget Act appropriation	-	\$277,748	\$276,901
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	19,734	-	-
Item 5175-101-0001, Budget Act of 2008	6,052	-	-
Item 5175-101-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	3,597	-
Totals Available	\$252,257	\$281,345	\$276,901
Unexpended balance, estimated savings	-6,052	-	-
Balance available in subsequent years	-3,597	-	-
TOTALS, EXPENDITURES	\$242,608	\$281,345	\$276,901
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$442,756	-	-
Revised expenditure authority per Provision 3	-56,950	-	-
Revised expenditure authority per Provision 6	-970	-	-
101 Budget Act appropriation	-	\$486,848	\$386,777
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2006 as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	47,866	-	-
Budget Adjustment	-4,919	-	-
Item 5175-101-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	16,153	-	-
Budget Adjustment	-16,153	-	-
Item 5175-101-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	6,404	-
Totals Available	\$427,783	\$493,252	\$386,777
Balance available in subsequent years	-6,404	-	-
TOTALS, EXPENDITURES	\$421,379	\$493,252	\$386,777
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$143,463	\$146,984	\$206,873
Revised expenditure authority per Provision 1	56,950	-	-
TOTALS, EXPENDITURES	\$200,413	\$146,984	\$206,873
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$864,400	\$921,581	\$870,551
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,008,022	\$1,098,842	\$1,038,273

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	536.2	613.1	613.1	\$30,908	\$40,392	\$41,184
Salary Adjustments	-	-	-	-	-1,794	-1,794
Furlough Adjustments	-	-	-	-	-1,510	-
PLP Adjustments	-	-	-	-	-1,302	-
Proposed New Positions:				Salary Range		
Technology Services Division:						
Senior Information Systems Analyst (Supervisor)	-	-	2.0	5,850-7,465	-	160
Staff Information Systems Analyst (Specialist)	-	-	3.0	5,065-6,466	-	208
Associate Information Systems Analyst (Specialist)	-	-	3.0	4,619-5,897	-	189
Assistant Information Systems Analyst	-	-	3.0	3,106-4,903	-	144
Totals Proposed New Positions	-	-	11.0	\$-	\$-	\$701
Total Adjustments	-	-	11.0	\$-	-\$4,606	-\$1,093
TOTALS, SALARIES AND WAGES	536.2	613.1	624.1	\$30,908	\$35,786	\$40,091

* Dollars in thousands, except in Salary Range.